

Finance Division
Risk Management

Our Mission:

The mission of the Risk Management Department is to protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of services to citizens of Sedgwick County.

GOAL #1: Guard Sedgwick County against the financial consequences of incidental losses through loss control techniques.

Objective: Reduce workers compensation claims filed by 2% annually.

Objective: Maintain cost of workers compensation at least 10% below national average of 2% of annual payroll.

Objective: Reduce vehicle accidents by 3% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of workers compensation claims filed	352	345	338
Percentage of change of workers compensation claims filed	n/a	2%	2%
Workers compensation cost as percentage of payroll	1.8%	1.7%	1.7%
Number of vehicle accidents	155	150	145
Percentage of change of vehicle accidents	n/a	3%	3%

GOAL #2: To minimize total long-term cost to Sedgwick County of activities related to identification, prevention and management of loss exposures.

Objective: Inspect at least 7 of 20 major County facility groups on an annual basis.

Objective: Decrease cost of net damage to vehicles by 5% each year.

Objective: Maintain an average cost per employee for Workers Compensation claims and administration expenditures at least 32% lower than the national average cost of \$755 for County organizations.

Objective: Decrease annual cost of insurance premiums by 1%.

Finance Division
Risk Management

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of major County facility groups inspected	7	7	7
Net physical damage to Sedgwick County vehicles/equipment	\$66,512 7.7%	\$63,186 5.3%	\$60,027 5.3%
Cost of Workers Compensation Claim per employee	\$570	\$559	\$548
Cost of insurance premiums	\$367,012	\$363,342	\$359,342
Percentage of change of premium cost	n/a	1%	1%

GOAL #3: To establish, to the extent possible, an exposure free work and service environment by promoting safety and health awareness.

Objective: Provide safety training for 550 (25%) employees annually.

Objective: Provide safety/health awareness information for at least 500 employees annually.

Objective: Give free flu shots yearly to at least 30% of all employees.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of employees trained	845	550	550
Number of employees attending safety/health awareness day	716	500	500
Number of flu shots given per percentage of employees	614 28.2%	670 30%	690 30%

Budget Highlights:

The Risk Management budget for 2000 increased by 5.8% from the 1999 budget. This increase reflects the inclusion of benefit costs in department budgets and a 3% general salary increase for all County employees. In addition, the \$69,651 has been included for a riskmaster information system to track worker compensation, liability, vehicle incident, and subrogation claims.

Finance Division
Risk Management

Department Recap (1100-2032):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	88,888	92,984	124,238	33.6
Contractual Services	361,830	383,110	379,330	- 1.0
Commodities	1,100	800	800	0.0
Total Department	451,818	476,894	504,368	5.8

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KEL	Risk Manager	26	1.0	1.0	56,259
KEX	Safety Coordinator	22	1.0	1.0	40,303
KDE	Workers Compensation Specialist*	18	1.0	1.0	0
Direct Employee Totals			3.0	3.0	96,562
Longevity					1,140
Benefits					26,536
Total Personnel Cost					124,238

* Workers Compensation Specialist funded from the Worker's Compensation Reserve Fund (2030).